Executive Board of the United Nations Development Programme and of the United Nations Population Fund

Distr.: General
27 October 2009

Original: English

First regular session 2010
19 to 22 January 2010, New York
Item 12 of the provisional agenda
UNFPA – Financial, budgetary and administrative matters

UNITED NATIONS POPULATION FUND

Estimates for the biennial support budget, 2010-2011

Corrigendum of the results matrix

Summary

In decision 2009/26 on the estimates for the UNFPA biennial support budget, 2010-2011, the Executive Board requested UNFPA to further improve the indicators of the biennial support budget, 2010-2011, in order to make them more specific and measurable and, in that regard, to revise and improve relevant indicators by the first regular session 2010, through the submission, for information, of a corrigendum of the results matrix.

The present corrigendum complies with this decision. This results matrix supersedes the one contained in document DP/FPA/2009/10. As in the previous matrix, the indicators that are part of the UNFPA strategic plan management results framework are marked with an asterisk.

The Executive Board may wish to take note of the present corrigendum.

09-58027 (E) 301009

Function 1: Executive direction and leadership

Expected key results:

Strategic plan management outputs and key results	Indicators	Baselines	Target
Output 4 Result: Effective corporate leadership and direction for the mandate and mission of UNFPA	* Percentage of UNFPA units with at least 75% of management plan outputs achieved	84%	95%

Function 2: Representation and advancement of the core mandate

Expected key results:

Strategic plan management outputs and key results	Indicators	Baselines	Target
Output 4 Result: Effective and enhanced contribution to national development plans and priorities to protect and advance the ICPD agenda	* Proportion of national development plans that incorporate population dynamics, reproductive health, including HIV/AIDS, and gender equality	86% of national development plans included reproductive health, including HIV/AIDS	90% of new and updated national development plans include reproductive health, including HIV/AIDS
Output 9 Result: Broker effective partnerships with stakeholders in the field	* Percentage of respondents saying that UNFPA country offices have contributed significantly to improved cooperation with partners in the field	37% (multilateral organizations performance assessment survey)	50%

Function 3: Corporate policy and strategy development, planning and guidance

Expected key results:

Strategic plan management outputs and key results	Indicators	Baselines	Target
Output 1 Result: Continuous enhancement of results-based management in the organization and its work	* Milestones to build staff capacity in results-based management	83% of country offices benefited from results-based management training in 2008	100% of country offices will have benefited from results-based management training by 2011

Function 4: Programme guidance, management and oversight

Expected key results:

Strategic plan management outputs and key results	Indicators	Baselines	Target
Output 2 Result: Enhance the quality and effectiveness of UNFPA-supported programmes	Regular utilization of key performance indicator dashboards at country, regional and global levels	Atlas programme module launched	95% of country, regional and global programmes completing the Atlas programme module

Strategic plan management outputs and key results	Indicators	Baselines	Target
Output 2 Result: Strengthen quality assurance and the monitoring and evaluation component in country, regional and global programmes	* Proportion of country, regional and global programmes with at least 75% of annual output targets achieved	51%	75%
Output 2 Result: Develop and implement quality-assurance mechanisms for the new technical assistance modality, including the capacity assessment of regional institutions and the monitoring and evaluation of technical assistance delivery	Number of regional institutions provided with capacity-building support for the delivery of high-quality technical assistance	0	10
Output 2 Result: Strengthen the systems for knowledge-sharing across UNFPA	Number of staff utilizing the knowledge-sharing platform and the ability of external partners to access the platform	460 unique internal visitors per year No easy access for external partners	700 unique internal visitors per year Access readily available for external partners

Function 5: Procurement and supply management

Expected key results:

Strategic plan management outputs and key results	Indicators	Baselines	Target
Output 8 Result: Timely and effective procurement programme services and goods, consistent with existing regulations	Percentage of operating units satisfied with the timeliness and quality of procurement support	98% of units are satisfied or very satisfied with the timeliness and quality of procurement support	Maintain level of satisfaction at 98%
Output 2 Result: Establish, manage and maintain a quality-assured supply base for reproductive health commodities for use by UNFPA and its partners	Number of pre-qualified suppliers of intrauterine devices and condoms	Pre-qualified condom suppliers (22) and intrauterine device suppliers (8) at the end of 2008	26 pre-qualified condom suppliers and 10 pre-qualified intrauterine device suppliers. Existing suppliers re-qualified, as required

Function 6: Emergency management

Expected key results:

Strategic plan management outputs and key results	Indicators	Baselines	Target
Output 2 Result: Ensure UNFPA response to humanitarian and post-crisis situations, consistent with the core mandate of UNFPA	Percentage of country offices reporting the implementation of the minimum initial service package for reproductive health in crisis and disaster situations	69%	75%

Function 7: External relations and partnerships

Expected key results:

Strategic plan management outputs and key results	Indicators	Baselines	Target
Output 5 Result: Strengthen existing partnerships and build new partnerships with United Nations and other multilateral partners	* Number of active joint programmes with other United Nations organizations	143	180
Output 4 Result: Ensure that the centrality of the ICPD agenda is recognized, maintained and expanded	Percentage of relevant, adopted General Assembly resolutions on economic and social development that contain specific references to the linkages between the ICPD agenda and the Millennium Development Goals	76%	80%

Function 8: Internal and external communication: media and public relations

Expected key results:

Strategic plan management outputs and key results	Indicators	Baselines	Target
Output 1 Result: Enhance internal communication	Percentage of global staff survey respondents satisfied with the information they receive about what is happening in UNFPA	69%	75%
Output 4 Result: Promote ICPD and UNFPA through strategic engagement with the media and the general public through on-line platforms and advocacy	Number of stories in the mass media on population dynamics, reproductive health and ICPD that feature UNFPA	3,000 articles and stories in 2008	3% annual increase

Function 9: Resource mobilization and fund-raising

Expected key results:

Strategic plan management outputs and key results	Indicators	Baselines	Target
Output 7 Result: Resources are mobilized in line with the income projections of the UNFPA strategic plan, 2008-2013	*Percentage of strategic plan funding targets mobilized	50% of the strategic plan regular resources contribution targets projected for year-end 2009	100% achievement of the strategic plan target
Output 7 Result: Maintain the number of UNFPA donors contributing more than $1 million despite the global financial crisis	Number of donors contributing $1 million and above to core resources	19	19

Function 10: Financial management

Expected key results:

Strategic plan management outputs and key results	Indicators	Baselines	Target
Output 8 Result: Improved financial management procedures and systems	Number of international public sector accounting standards implemented	0	7 out of 17
Output 8 Result: Strengthened management of approved budgets for the effective utilization of resources	* Programme implementation rate for core and other resources by the end of the year	Core: 94.3% Other: 57%	Core: 90% to 95% Other: 65% to 70%

Function 11: Information and communications technology management

Expected key results:

Strategic plan management outputs and key results	Indicators	Baselines	Target
Output 1 Result: Information and communications technology platform effectively supports and serves programmatic and management needs	Availability and uptime of corporate systems	Atlas: 97% due to upgrade maintenance window All other systems: 99%	Maintain Atlas at 97% due to upgrade maintenance window Maintain all other systems at 99%

Function 12: General administrative management

Expected key results:

Strategic plan management outputs and key results	Indicators	Baselines	Target
Output 1 Result: Maintain prompt response time to service requests	Average response time to service requests	3 business days	3 business days
Output 8 Result: Ensure efficient administration of assets and support services in country offices	Percentage of offices submitting annual letters of certification of assets by the end of January of the following year	80%	90%

Function 13: Human resources

Expected key results:

Strategic plan management outputs and key results	Indicators	Baselines	Target
Output 3 Result: Attract, develop and retain talented, motivated and diversified staff	*Percentage of staff who are satisfied with their jobs and motivated to succeed	76% satisfied with job; 86% motivated to make UNFPA successful	Maintain same high level
Output 3 Result: Maintain and increase efficiency in	*Percentage of international posts recruited within a four to six month period	50%	75%

Strategic plan management outputs and key results	Indicators	Baselines	Target
filling vacant posts	(from closing of vacancy announcement to provisional offer)		

Function 14. Audit and investigation

Expected key results:

Strategic plan management outputs and key results	Indicators	Baselines	Target
Output 6 Result: Risk environment assessed through relevant and high-quality audit reports	Percentage of audit findings that were closed within an 18 month period	48%	75%
Output 6 Result: Improved oversight services through effective management practices and risk prevention	Lead time between reports being received by the Division for Oversight Services and action taken	75 % of investigations completed within 120 days of being reported to the Division for Oversight Services	75% of investigations completed within 90 days of being reported to the Division for Oversight Services

Function 15: Corporate evaluation

Expected key results:

Strategic plan management outputs and key results	Indicators	Baselines	Target
Output 6 Result: Enhanced quality of evaluations through guidance and capacity development	Milestones in a strengthened programme evaluation function in UNFPA	Evaluation policy approved by the Executive Board	Evaluation guidelines issued and regional implementation workshops completed
Output 6 Result: Assess and help manage risks through evaluative assessments as part of oversight missions	Number of oversight missions with the participation of an evaluator	11 engagements	15 engagements
Output 6 Result: Evaluation plans included as part of country programme action plans	Percentage of country offices with a monitoring and evaluation plan in place	79%	90%

Function 16: Staff security

Expected key results:

Strategic plan management outputs and key results	Indicators	Baselines	Target
Output 9 Result: Staff security	Percentage of evaluated country offices that are	66% of evaluated country offices are	80% of evaluated country offices are compliant with

Strategic plan management outputs and key results	Indicators	Baselines	Target
strengthened through compliance with minimum operating security standards	compliant with minimum operating security standards	compliant with minimum operating security standards	minimum operating security standards
Output 2 Result: Implement security measures for all offices and operations, thereby ensuring that field offices comply with minimum operating security standards	Percentage of security assessments carried out in field offices	Security assessments conducted in 80% of critical country offices	Security assessment conducted in 100% of critical country offices or implementation followed up